

Central District Health Department

STRATEGIC PLAN

July 1, 2009 – June 30, 2010



Prepared by the Strategic Planning - Quality Improvement Team
12/31/2009

CENTRAL DISTRICT HEALTH DEPARTMENT

Vision:

Healthy People in Healthy Communities

Mission:

To improve the health of our communities by identifying sustainable solutions to community health issues.

Strategic Priorities, Goals, & Objectives:

The strategic priorities, goals, and objectives will guide CDHDs work for Fiscal Year (FY) 2010. The strategic priorities touch upon the major functions of CDHD by outlining specific goals and objectives. Some of the goals and objectives reach beyond the traditional public health work to further enable CDHD in achieving its overall mission and vision of a healthier population in Health District 4.

Strategic Priority 1: Health Improvement

Improve the quality of life in the counties of Health District 4 and increase the years of healthy life among residents.

Goal 1.1: Address the health priorities and primary health needs of children and families in District 4.

Objective: 1.1.1. By June 2010, improve immunization rates among WIC clients 0-24 months old in accordance with NIS recommendations.

Measure: 1.1.1.1. Percent increase from August 2009 to June 2010.

Objective: 1.1.2. By June 2010, assess barriers to accessing immunization services among WIC clients.

Measure: 1.1.2.1. Identify barriers to immunization services and report findings.

Objective: 1.1.3. By December 2009, analyze immunization data and summarize findings from BSU Physicals – Immunization campaign.

Measure: 1.1.3.1. Percent increase from date of campaign to October 1, 2009.

Measure: 1.1.3.2. Summarize findings – making evidence-based recommendations for future campaigns.

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Goal 1.2: Reduce child and adult obesity

Objective: 1.2.1. By June 2010, develop and sustain collaborative relationships that empower childcares, schools, worksites, and communities to improve nutrition and physical activity environments.

Measure: 1.2.1.1. Summarize collaborative efforts that improve nutrition and physical activity environments and report findings.

Measure: 1.2.1.2. Analyze overweight and obesity trends from data collected during the annual Behavioral Risk Factor Surveillance System (BRFSS) survey, as well as BMI results collected from schools, and report findings.

Objective: 1.2.2. By June 2010, accept/endorse communication opportunities that increase the public's awareness of healthier food choices.

Measure: 1.2.2.1. Summarize and report *Good Fit Meals* survey.

Measure: 1.2.2.2. Develop 'Healthier Food Choices' communication plan.

Goal 1.3: Reduce the incidence of unintended pregnancy.

Objective: 1.3.1. By July 2010, increase client participation in family planning services at CDHD.

Measure: 1.3.1.1. Evaluate no-show rate from December 2009 to June 2010 after implementing increased availability of same day/next day appointments and compare to the previous six months. Report findings.

Objective: 1.3.2. By June 2010, identify gaps in family planning participation among WIC clients.

Measure: 1.3.2.1. Survey current WIC clients to determine current contraception use and barriers to service, summarize and report findings.

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Strategic Priority 2: **Health Protection**

Protect the public's health by minimizing the impact of infectious diseases and environment-related illnesses.

Goal 2.1: Reduce the risk factors and disease burden of preventable infectious diseases.

Objective: 2.1.1. By June 2010, assure the quality of refugee health screenings and continuity of care beyond the initial health screening.

Measure: 2.1.1.1. A plan to assure the quality of refugee health screenings and continuity of care beyond the initial screening has been completed and implemented.

Objective: 2.1.2. By February 2010, describe the epidemiology of HIV in Health District 4.

Measure: 2.1.2.1. A complete analysis and a summary of findings was completed.

Measure: 2.1.2.2. Summary of findings reported to AdminTeam, BOH, and posted on the Internet.

Goal 2.2: Protect health and prevent disease through assurance of physical environments that minimize exposure to harmful pathogens and environmental toxins or hazards.

Objective: 2.2.1. By February 2010, coordinate inspection of up to 100 swimming pool or spa facilities statewide to assess compliance with the Virginia Graeme Baker Pool and Spa Safety Act (entrapment hazards).

Measure: 2.2.1.1. The number of pool/spa facilities with completed inspections.

Objective: 2.2.2. By June 2010, enter into contracts securing CDHD's role as the statewide central contractor for child care facility health and safety inspections.

Measure: 2.2.2.1. Contracts/subcontracts in place with the Idaho Department of Health and Welfare and six public health districts.

Objective: 2.2.3. By June 2010, complete sampling of at least 20 subsurface sewage disposal systems to determine wastewater phosphorus concentration.

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Measure: 2.2.3.1. Analyze findings.

Measure: 2.2.3.2. Number of phosphorus samples collected.

Goal 2.3: Create and implement Reveal4Real website

Objective 2.3.1. By June 2010, increase awareness and knowledge of sexually transmitted infection (STI) incidence.

Measure: 2.3.1.1. Conduct a focus group to identify awareness and knowledge gaps regarding STI incidence.

Measure: 2.3.1.2. Conduct a follow-up focus group to identify changes in awareness and knowledge as a result of Reveal4Real website intervention. Summarize and report findings.

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Strategic Priority 3: **Organizational Effectiveness**

Improve organizational effectiveness.

Goal 3.1: Provide high quality and fiscally responsible information technology (IT) services to CDHD.

Objective: 3.1.1. By November 2009, identify gaps between what current service levels and resources are in IT and what is needed to support the goals of CDHD and be positioned for future changes in public health.

Measure: 3.1.1.1. Analysis completed and findings shared with leadership.

Objective: 3.1.2. By March 2010, prepare a plan for rectifying discrepancies between existing levels/resources and desired levels/resources.

Measure: 3.1.2.1. Plan completed.

Objective: 3.1.3. By June 2010, create a process for continual assessment and prioritization of change by management.

Measure: 3.1.3.1. Assessment tool and tracking mechanism developed and implemented.

Goal 3.2: Collaborate, educate and advocate with local jurisdictions and community partners for healthy people in healthy communities.

Objective: 3.2.1. By August 2009, develop an annual legislative agenda.

Measure: 3.2.1.1. The legislative agenda was completed.

Objective: 3.2.2. By October 2009, obtain buy-in from the Governor's Office.

Measure: 3.2.2.1. Support given by the Governor's Office.

Objective: 3.2.3. By October 2009, obtain buy-in from stakeholders.

Measure: 3.2.3.1. Buy-in obtained from stakeholders.

Objective: 3.2.4. By November 2009, develop an education strategy.

Measure: 3.2.4.1. White paper(s) completed.

Measure: 3.2.4.2. Laws and rules drafted.

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Objective: 3.2.5. By January 2010, complete legislative briefings.

Measure: 3.2.5.1. Legislative briefings completed

Objective: 3.2.6. By March 2010, present bill to committee.

Measure: 3.2.6.1. Bill presented to committee.

Measure: 3.2.6.2. Bill written into law.

Objective: 3.2.7. By January 2010, a District 4 Immunization Advisory Board will be established to further the goal of 90% immunization rate in 2 year olds.

Measure: 3.2.7.1. Immunization Advisory Board established.

Goal 3.3: Improve internal communication and business processes

Objective: 3.3.1. By February 2010, conduct an internal customer service survey to measure satisfaction and efficiency among service providers (e.g., IT, Finance, Human Resources, Administration, PIO, Facilities, etc.).

Measure: 3.3.1.1. Survey completed and responses compiled.

Objective: 3.3.2. By March 2010, based on survey findings, each service provider will develop a written plan to improve internal customer service and efficiencies.

Measure: 3.3.2.1. Written plan completed by each program.

Objective: 3.3.3. By April 2010, based on survey findings, each service provider will implement their plan to improve internal customer service and efficiencies.

Measure: 3.3.3.1. Plan has been partially or fully implemented.

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Strategic Priority 4: **Workforce Excellence**

Enhance the quality and productivity of the workforce.

Goal 4.1: Improve workforce competence.

Objective: 4.1.1. By June 2010, PHP will implement an Emergency Operations Plan and Training and Exercise Plan that is applicable to all levels of the organization.

Measure: 4.1.1.1. Plan includes trainings, exercises, and resources required at various levels in the organization.

Objective: 4.1.2. By June 2010, 100% of staff who conduct performance evaluations will attend a training on critical assessment, coaching, performance objectives and expectations, and/or developmental plans.

Measure: 4.1.2.1. Percent completed training.

Objective: 4.1.3. By March 2010, develop a training and tracking tool to ensure Admin Team members meet the minimum leadership expectations of the Director.

Measure: 4.1.3.1. Leadership expectations outlined by the Director.

Measure: 4.1.3.2. Training and tracking tool developed.

Objective: 4.1.4. By June 2010, 80% of Admin Team members will have participated in a Public Health Leadership Institute or another leadership/management course for public health professionals within the past 2 years.

Measure: 4.1.4.1. Training and tracking tool developed.

Measure: 4.1.4.2. A list of opportunities will be developed by Human Resources.

Measure: 4.1.4.3. Percent completed approved training course within the past 2 years.

Objective: 4.1.5. By June 2010, 80% of employees will meet the minimum annual training and certification requirements as outlined by the Director.

Measure: 4.1.5.1. Tracking system for the following courses will be developed: HIPAA, bloodborne pathogens, emergency

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preparedness, federal hazard communication, safety and cultural competency.

Measure: 4.1.5.2. Percent completed for each required training course.

Goal 4.2: Enhance CDHD ability to attract, recruit, and retain a high-quality workforce.

Objective: 4.2.1. By June 2010, develop and implement a marketing plan/strategies to attract and recruit persons reflecting both the demographics of staff and the community we serve.

Measure: 4.2.1.1. Plan developed and implemented.

Goal 4.3: Provide timely and high-quality services valued by CDHD clients/customers.

Objective: 4.3.1. By June 2010, utilize the QI process to assess how efficiently and effectively CDHD staff deliver services.

Measure: 4.3.1.1. Form a team to develop a comprehensive client satisfaction survey.

Measure: 4.3.1.2. Review the results of the client satisfaction survey and other public feedback.

Measure: 4.3.1.3. Compile a report of findings and make recommendations to Admin Team.

Objective: 4.3.2. By March 2010, Communications staff will measure the awareness of CDHD services through 2 (external and internal) surveys to achieve baseline information.

Measure: 4.3.2.1. Survey will be developed and implemented.

Measure: 4.3.2.2. Analyze survey results and communicate findings.

Measure: 4.3.2.3. Communication plan developed.

Objective: 4.3.3. By June 2010, a communications plan will be implemented

Measure: 4.3.3.1. Plan implemented.

Objective: 4.3.4. By June 2010, through critical review of 4 completed community assessments, identify gaps and determine capacity for delivery or assurance of needed public health services.

Measure: 4.3.4.1. Complete review and report findings.

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Strategic Priority 5: **Fiscal Accountability**

Develop fiscal strategies to support program commitments within fiscal targets.

Goal 5.1: Ensure that all program budgets remain aligned with and support the CDHD goals and objectives.

Objective: 5.1.1. By June 2010, develop an Intranet webpage dedicated to Finance that improves access to expenditures and performance reports.

Measure: 5.1.1.1. Intranet webpage developed.

Goal 5.2: Secure and broaden financial resources to meet public health priorities.

Objective: 5.2.1. By June 2010, increase revenue by submitting grant proposals for activities that further CDHDs mission.

Measure: 5.2.1.1. Number of funding priorities identified.

Measure: 5.2.1.2. Number of funding opportunities pursued & not pursued

Measure: 5.2.1.3. Number of letters of intent submitted

Measure: 5.2.1.4. Number of full applications submitted

Measure: 5.2.1.5. Number of proposals submitted

Measure: 5.2.1.6. Number of secondary submissions

Measure: 5.2.1.7. Number reviewed by the granting authority

Measure: 5.2.1.8. Number funded

Measure: 5.2.1.9. Number of staff and hours committed to acquiring revenue

Measure: 5.2.1.10. Summary of grant proposal efforts